

## Transportation - High Desert Corridor Project

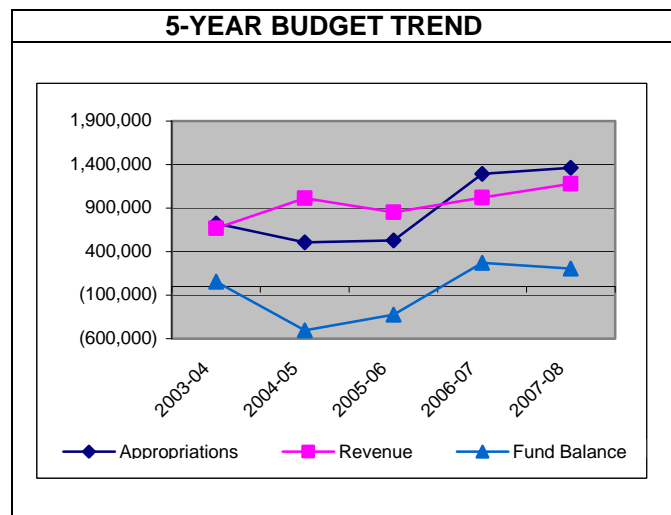
### DESCRIPTION OF MAJOR SERVICES

In 2000-01, the Board of Supervisors approved a cooperative agreement between the county, the City of Victorville, and the Town of Apple Valley. This agreement allows for the beginning of environmental studies and preliminary engineering for an east/west high desert corridor north of Victorville from Highway 395 through the Town of Apple Valley. In accordance with the cooperative agreement, the city and the town will reimburse the county for all costs related to this project. This budget unit was established to separately account for expenditures and revenues related to this project.

In October 2006, the Board of Supervisors established the High Desert Corridor Joint Powers Authority (JPA) with Los Angeles County. The primary purpose of this JPA is to oversee the financing and construction of a 66-mile stretch of freeway corridor from State Route 14 in the Palmdale/Lancaster area through the high desert cities of Adelanto, Victorville, and Apple Valley. At the present time, appropriation and revenue related to this much larger project are not included in this budget unit. However, the budget may be subsequently adjusted to accommodate this project as the need arises.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



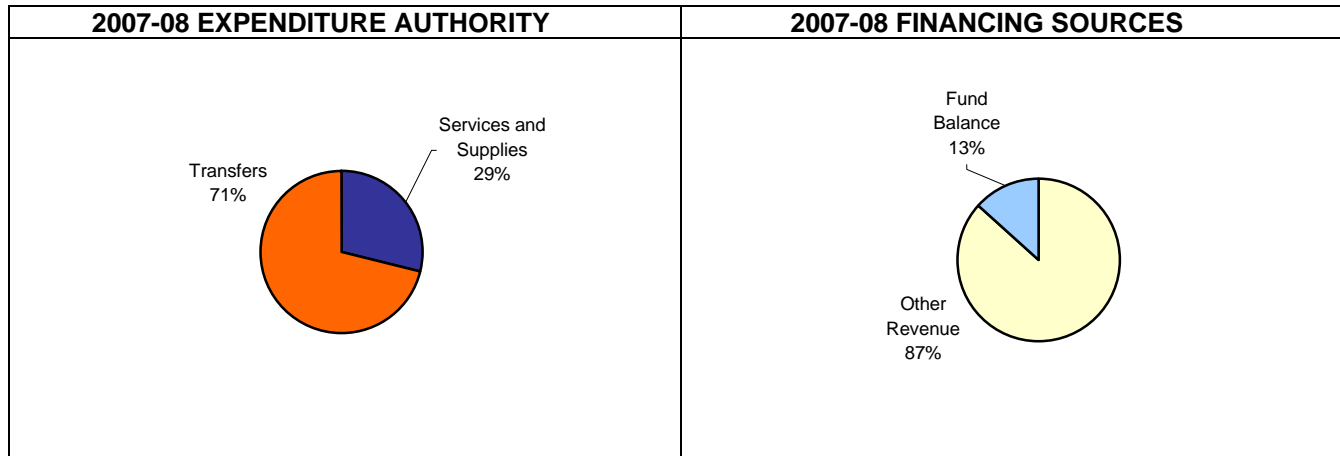
### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	723,608	508,363	737,709	1,292,508	918,835
Departmental Revenue	668,359	529,305	850,583	1,021,304	823,961
Fund Balance				271,204	

In accordance with Section 29009 of the State Government code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.



## ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services  
DEPARTMENT: Public Works - Transportation  
FUND: High Desert Corridor Project

BUDGET UNIT: SWL TRA  
FUNCTION: Public Ways and Facilities  
ACTIVITY: Public Ways

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Services and Supplies	80,263	33,592	144,945	126,575	399,600	394,236	(5,364)
Equipment	-	-	8,246	-	-	-	-
Transfers	643,345	474,771	584,518	792,260	892,908	969,011	76,103
Total Appropriation	723,608	508,363	737,709	918,835	1,292,508	1,363,247	70,739
<b>Departmental Revenue</b>							
Use of Money and Prop	2,244	3,351	3,058	6,381	2,500	7,500	5,000
State, Fed or Gov't Aid	-	63,975	-	-	-	-	-
Current Services	666,115	461,979	-	-	-	-	-
Other Revenue	-	-	847,525	817,580	1,018,804	1,173,619	154,815
Total Revenue	668,359	529,305	850,583	823,961	1,021,304	1,181,119	159,815
Fund Balance					271,204	182,128	(89,076)

Services and supplies of \$394,236 include professional service contracts, vehicle usage, computer hardware and software, communication charges, and office supplies.

Transfers are budgeted at \$969,011, an increase of \$76,103 for 2007-08, based on additional labor needs to support the project.

Use of money and property is budgeted at \$7,500, an increase of \$5,000 for 2007-08, based on anticipated interest earnings on available cash.

Other revenue is budgeted at \$1,173,619, an increase of \$154,815 for 2007-08, to reflect additional reimbursements from the City of Victorville, which is the lead agency for this project.

